

## **AGENDA**

### **COMMITTEE ON FINANCE**

**April 3, 2007  
Mayor and All Aldermen**

**Upon Recess of BMA  
Aldermanic Chambers  
City Hall (3<sup>rd</sup> Floor)**

1. Mayor Guinta calls the meeting to order.
2. The Clerk calls the roll.
3. Appropriating Resolutions: **(A motion is in order to read by titles only.)**

“A Resolution appropriating to the Manchester Airport Authority the sum of \$58,865,030 from Special Airport Revenue Funds for Fiscal Year 2008.”

“A Resolution appropriating the sum of \$15,007,892 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2008.”

“A Resolution appropriating to the Parking Fund the sum of \$5,299,591 from Parking for the Fiscal Year 2008.”

“A Resolution appropriating the sum of \$2,253,110 from Recreation User Charges to the Recreation Division for Fiscal Year 2008.”

“A Resolution appropriating to the Manchester Transit Authority the sum of \$1,176,714 for the Fiscal Year 2008.”

“A Resolution appropriating to the Manchester School District the sum of \$147,250,000 for the Fiscal Year 2008.”

“A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,898,950 from School Food and Nutrition Services Revenues for Fiscal Year 2008.”

“Raising Monies and Making Appropriations for the Fiscal Year 2008.”

“Approving the Community Improvement Program for 2008, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2008 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

“A Resolution appropriating to the Central Business Service District the sum of \$244,000 from Central Business Service District Funds for Fiscal Year 2008.”

**If the Committee so desires, a motion is in order to recommend that the Appropriating Resolutions be referred to a public hearing at a date to be submitted.**

**4. Resolution: (A motion is in order to read by title only.)**

“Continuation of the Central Business Service District.”

**If the Committee so desires, a motion is in order to recommend that the Resolution be referred to a public hearing at a date to be submitted.**

**5. Resolutions: (A motion is in order to read by titles only.)**

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Nine Hundred Dollars (\$5,900) for the FY2007 CIP 210207 Immunization Services.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the FY2007 CIP 210607 School Based Dental Services.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Seven Hundred and One Dollars (\$5,701) for the FY2007 CIP 210707 STD Clinical and DIS Program.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the FY2007 CIP 211107 Substance Abuse Treatment Service Program.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Forty Thousand Dollars (\$40,000) for the FY2007 CIP 214307 Girls Inc. Facility Improvement Project.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Two Thousand Three Hundred Dollars (\$2,300) for the FY2007 CIP 214407 Senior Wellness Funding Initiative Program.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Seven Thousand Dollars (\$7,000) for the FY2007 CIP 412307 Mayor’s Youth Advisory Council High School Dropout Reduction Project.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Six Thousand Five Hundred Thirty Four Dollars (\$6,534) for the FY2007 CIP 412407 Public Safety Interoperability Portable Radios Program.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Thirty Thousand Dollars (\$130,000) for the 2007 CIP 511407 Black Brook Dam Removal Engineering (Watershed Restoration) Project.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Ten Thousand Dollars (\$10,000) for the 2007 511807 Recreational Improvements Fund Project.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the 2007 CIP 511907 Preservation of the City of Manchester’s Cemetery Records Project.”

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Four Hundred Thousand Dollars (\$400,000) for the FY2007 CIP 610407 Housing Rehab/Lead Hazard Control Program.”

“Authorizing the Finance Officer to effect a transfer of Nine Thousand Dollars (\$9,000) from Contingency to Human Resources – Unemployment Compensation.”

**If the Committee so desires, a motion is in order that the Resolutions ought to pass and be enrolled.**

**6. CIP Budget Authorizations:**

|        |  |
|--------|--|
| 210207 | Immunization Services – Revision #1                                      |
| 210607 | School Based Dental Services – Revision #1                               |
| 210707 | STD Clinical & DIS Program – Revision #1                                 |
| 211107 | Substance Abuse Treatment Service – Revision #1                          |
| 214307 | Girls Inc Facility Improvement Project                                   |
| 214407 | Senior Wellness Funding Initiative Program                               |
| 412307 | Mayor’s Youth Advisory Council High School<br>Dropout Reduction          |
| 412407 | Public Safety Interoperability Portable Radios Program                   |
| 511407 | Black Brook Dam Removal (Watershed Restoration)<br>Project – Revision #1 |
| 511807 | Recreational Improvements Fund Project                                   |
| 511907 | Preservation of the City of Manchester’s Cemetery<br>Records             |
| 610407 | Housing Rehab/Lead Hazard Control Program –<br>Revision #4               |
| 811307 | Citywide Revaluation – Revision #1                                       |

**If the Committee so desires, a motion is in order that the CIP budget authorizations be approved, subject to final adoption of related resolutions.**

**7. If there is no further business, a motion is in order to adjourn.**

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating to the Manchester Airport Authority the sum of \$58,865,030 from Special Airport Revenue Funds for Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifty Eight Million, Eight Hundred Sixty Five Thousand, Thirty Dollars (\$58,865,030) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for Fiscal Year 2008 as follows:

|                         |            |
|-------------------------|------------|
| Salaries and Wages..... | 5,595,000  |
| Line Item Expenses..... | 22,684,521 |
| Capital Outlay.....     | 4,664,000  |

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

|                                    |            |
|------------------------------------|------------|
| Employee Benefits & Insurance..... | 2,246,509  |
| Debt - Principal and Interest..... | 23,225,000 |
| Debt - Bond Financing.....         | 250,000    |
| Audit.....                         | 50,000     |

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

|                  |         |
|------------------|---------|
| Contingency..... | 150,000 |
|------------------|---------|

|            |              |
|------------|--------------|
| TOTAL..... | \$58,865,030 |
|------------|--------------|

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating the sum of \$15,007,892 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifteen Million, Seven Thousand, Eight Hundred Ninety Two Dollars (\$15,007,892) from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2008 be hereby appropriated for operation Expenses as follows:

|                         |           |
|-------------------------|-----------|
| Salaries and Wages..... | 2,438,441 |
| Line Item Expenses..... | 3,963,125 |
| Capital Outlays.....    | 1,361,675 |

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

|                                    |           |
|------------------------------------|-----------|
| Employee Benefits.....             | 1,135,701 |
| Insurance.....                     | 140,000   |
| Debt - Principal and Interest..... | 5,743,150 |
| Audit.....                         | 14,000    |

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

|                  |         |
|------------------|---------|
| Contingency..... | 211,800 |
|------------------|---------|

|            |              |
|------------|--------------|
| TOTAL..... | \$15,007,892 |
|------------|--------------|

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating to the Parking Fund the sum of \$5,299,591 from Parking for the Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Two Hundred Ninety Nine Thousand, Five Hundred Ninety One Dollars (\$5,299,591) from Parking shall be hereby appropriated to the Parking Fund for Fiscal Year 2008 as follows:

|                          |           |
|--------------------------|-----------|
| Salaries and Wages ..... | 506,459   |
| Line Item Expenses.....  | 3,033,600 |
| Debt Service.....        | 817,170   |
| Capital Outlay.....      | 630,000   |

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

|                        |         |
|------------------------|---------|
| Employee Benefits..... | 312,362 |
|------------------------|---------|

|            |             |
|------------|-------------|
| TOTAL..... | \$5,299,591 |
|------------|-------------|

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating the sum of \$2,253,110 from Recreation User Charges to the Recreation Division for Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Million, Two Hundred Fifty Three Thousand, One Hundred Ten Dollars (\$2,253,110) from Recreation User Charges to the Recreation Division for Fiscal Year 2008 be hereby appropriated for operation Expenses as follows:

|                         |         |
|-------------------------|---------|
| Salaries and Wages..... | 872,089 |
| Line Item Expenses..... | 580,889 |
| Capital Outlays.....    | 10,000  |

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

|                                     |         |
|-------------------------------------|---------|
| Employee Benefits.....              | 249,389 |
| Insurance.....                      | 55,834  |
| Debt -- Principal and Interest..... | 475,909 |
| Audit.....                          | 9,000   |

|            |             |
|------------|-------------|
| Total..... | \$2,253,110 |
|------------|-------------|

RESOLVED that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“A Resolution appropriating to the Manchester Transit Authority the sum of \$1,176,714 for the Fiscal Year 2008.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, One Hundred Seventy Six Thousand, Seven Hundred Fourteen Dollars (\$1,176,714) is hereby appropriated to the Manchester Transit Authority to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,176,714

RESOLVED that this Resolution shall take effect upon its passage.

3

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating to the Manchester School District the sum of \$147,250,000 for the Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Forty Seven Million, Two Hundred Fifty Thousand Dollars (\$147,250,000) is hereby appropriated to the Manchester School District to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$147,250,000

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,898,950 from School Food and Nutrition Services Revenues for Fiscal Year 2008."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Ninety Eight Thousand, Nine Hundred Fifty Dollars (\$5,898,950) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for Fiscal Year 2008 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,898,950

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Raising Monies and Making Appropriations for the Fiscal Year 2008.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Nineteen Million, Three Hundred Forty Two Thousand, One Hundred Forty Eight Dollars (\$119,342,148) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

### General Government

|     |   |            |
|-----|---|------------|
| 010 | Aldermen.....                               | 180,399    |
| 020 | Assessors.....                              | 747,219    |
| 030 | Building Department.....                    | 1,527,738  |
| 040 | City Clerk.....                             | 1,150,549  |
| 050 | Manchester Economic Development Office..... | 353,306    |
| 070 | City Solicitor.....                         | 1,274,474  |
| 100 | Finance.....                                | 1,255,069  |
| 130 | Information Systems.....                    | 1,801,046  |
| 160 | Mayor.....                                  | 289,562    |
| 180 | Office of Youth Services.....               | 598,878    |
| 190 | Human Resources.....                        | 925,341    |
| 200 | Planning Department.....                    | 959,399    |
| 220 | Tax Collector.....                          | 721,984    |
| 300 | Fire Department.....                        | 23,711,090 |
| 330 | Police Department.....                      | 24,600,000 |
| 410 | Health Department.....                      | 3,390,892  |

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2008."

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

|     |   |               |
|-----|---|---------------|
| 500 | Highway Department.....                         | 28,853,627    |
| 600 | Welfare Department.....                         | 1,264,689     |
| 650 | Parks, Recreation & Cemetery.....               | 3,344,914     |
| 710 | Library Department.....                         | 2,705,189     |
| 802 | Senior Services.....                            | 323,437       |
|     | MCTV.....                                       | 390,000       |
| 170 | <u>Non-Departmental</u>                         |               |
|     | Contingency.....                                | 250,000       |
|     | Salary Adjustment.....                          | 700,000       |
|     | Civic Contributions.....                        | 152,700       |
|     | Non-City Programs.....                          | 68,817        |
|     | Conservation Commission.....                    | 8,400         |
|     | Safety Review Board.....                        | 40,000        |
|     | CIP Administration.....                         | 1,618,429     |
|     | Motorized Equipment Replacement/Technology..... | 1,301,500     |
|     | Employees Medical Services.....                 | 100,000       |
|     | Maturing Debt.....                              | 9,219,000     |
|     | Interest on Maturing Debt.....                  | 5,514,500     |
|     | Total   | \$119,342,148 |

RESOLVED that this Resolution shall take effect upon its passage.

3

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Approving the Community Improvement Program for 2008, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2008 to 2014 period; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2008 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2009 to 2014 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2008 and, generally for the 2009 to 2014 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2009 to 2014 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Approving the Community Improvement Program for 2008, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2008 be endorsed and approved subject to appropriation limits, and that those recommended for years 2009 to 2014 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$17,489,511 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,093,308 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,618,429 in FY 2008 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2008 Community Improvement Program";

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Approving the Community Improvement Program for 2008, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$0 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$12,561,500 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2008 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2008 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2007 to June 30, 2008, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2008 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2008 to 2014 period;



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Approving the Community Improvement Program for 2008, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2008 to 2014 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section I of the 2008 to 2014 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2008 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

# Table 1 - Federal, State, Other Funds

| Department                       |   | FY 2008 Recommended |           |         |   |
|----------------------------------|---|---------------------|-----------|---------|---|
| Project #                        | Project Name                                    | Federal             | State     | Other   | Notes   |
| <b>Health and Human Services</b> |   |                     |           |         |   |
| 210008                           | Elderly Services<br>Senior Wellness Program     |                     |           | \$3,500 | Private Funds<br><br>Funds to be used for support of the senior wellness program.   |
| 210108                           | Health Department<br>HIV Counseling & Testing   |                     | \$30,000  |         | Counseling and testing to individuals who may be at risk of HIV.  |
| 210208                           | Health Department<br>Homeless Healthcare        |                     | \$320,000 |         | Funds to support health care services for homeless persons in Manchester.   |
| 210308                           | Health Department<br>Immunization Services      |                     | \$82,500  |         | Program to promote childhood immunizations and improve immunization rates.  |
| 210408                           | Health Department<br>Lead Poisoning Program     |                     | \$46,900  |         | Screening, case management, education and enforcement of lead abatement measures.   |
| 210508                           | Health Department<br>Public Health Preparedness |                     | \$640,000 |         | Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues. |

| Department |  | FY 2008 Recommended |          |       |  |
|------------|--|---------------------|----------|-------|--|
| Project #  | Project Name   | Federal             | State    | Other | Notes  |
| 210608     | Health Department<br>Refugee Translation Services              |                     | \$22,000 |       | Program to address public health issues associated with the City's growing refugee populations and to provide funding for various translation services.                            |
| 210708     | Health Department<br>School Based Dental Services              |                     | \$18,447 |       | Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children. |
| 210808     | Health Department<br>STD Clinical & DIS Program                |                     | \$78,116 |       | Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.                                      |
| 210908     | Health Department<br>TB Prevention & Control                   |                     | \$40,365 |       | Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.            |
| 213708     | Office of Youth Services<br>6% Incentive Program               |                     | \$8,000  |       | Funds for alternative educational setting for at-risk youth, along with memberships to youth oriented clubs.   |
| 213808     | Office of Youth Services<br>Substance Abuse Treatment Services |                     | \$45,000 |       | Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.  |

## Education

|        |  |  |           |  |   |
|--------|--|--|-----------|--|---|
| 310008 | New Hampshire Institute of Art<br>NHIA Main Building Upgrade |  | \$250,000 |  | Section 108 Eligible Loan   |
|        |  |  |           |  | Repair and improvements to Art Institute to include: Roof repairs, electrical service upgrade, window replacement and other aesthetic improvements. |

| Department           |   | FY 2008 Recommended |           |       |  |
|----------------------|---|---------------------|-----------|-------|--|
| Project #            | Project Name  | Federal             | State     | Other | Notes  |
| 310108               | School District<br>School Projects                          | \$12,500,000        |           |       | Anticipated Federal & State grants for operation of special projects.  |
| <b>Public Safety</b> |   |                     |           |       |  |
| 410008               | Fire Department<br>Homeland Security Grant                  | \$500,000           |           |       | Supports the implementation of the State Homeland Security Strategy to address the identified planning, equipment, training, and exercise needs for acts of terrorism.   |
| 410108               | Police Department<br>Enforcing Underage Drinking Laws       |                     | \$25,000  |       | Program funding for officer salaries to enforce underage drinking laws.  |
| 410208               | Police Department<br>Gang Interdiction                      |                     | \$75,000  |       | Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.  |
| 410308               | Police Department<br>GTEAP&EPOP (Domestic Violence Funding) | \$400,000           |           |       | Funding to pay for two additional officers for the Domestic Assault Reaction Team, a Victim Advocate, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners. |
| 410408               | Police Department<br>Homeland Security                      |                     | \$100,000 |       | Implementation of Homeland Security Program Special Operations Unit.   |
| 410508               | Police Department<br>Justice Assistance Grant               | \$150,000           |           |       | U.S. Department of Justice funding to purchase equipment for law enforcement functions.  |

| Project # | Project Name   | Federal | State    | Other    | Notes  |
|-----------|--|---------|----------|----------|--|
| 410608    | Police Department<br>MHRA Community Policing           |         |          | \$90,000 | Funding to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include: Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrimack and Lowell Streets. |
| 410708    | Police Department<br>New Hampshire Drug Task Force     |         | \$60,000 |          | Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.  |
| 410808    | Police Department<br>NH DWI Patrol Program             |         | \$12,000 |          | Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.  |
| 410908    | Police Department<br>NH School Bus Enforcement Patrols |         | \$6,000  |          | Program funding for officer salaries to enforce traffic laws associated with the safe operation of public school buses.  |
| 411008    | Police Department<br>NH Sobriety Checkpoint Program    |         | \$12,000 |          | Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.  |
| 411108    | Police Department<br>NH Speed Enforcement Program      |         | \$12,000 |          | Concentrated efforts to enforce speed laws using State Grant funds.  |
| 411208    | Police Department<br>Project Safe Neighborhoods        |         | \$30,000 |          | The program will concentrate on juvenile gun violence prevention through community outreach and education.   |

| Department                    |  | FY 2008 Recommended |           |         |  |
|-------------------------------|--|---------------------|-----------|---------|--|
| Project #                     | Project Name   | Federal             | State     | Other   | Notes  |
| 411308                        | Police Department<br>Streetsweeper                               | \$200,000           |           |         | Program funding for officer overtime and drug buy money for the initiative.  |
| 411408                        | Police Department<br>VAWA (State Domestic Violence Funding)      |                     | \$150,000 |         | Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.               |
| 411508                        | Police Department<br>Youth Attendant Program                     |                     | \$50,000  |         | Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing. |
| <b>Recreation and Leisure</b> |  |                     |           |         |  |
| 510008                        | Intown Manchester<br>Summer Concerts                             |                     |           | \$9,800 | Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.  |
| 510108                        | Manchester Artists Associations<br>Bel Esprit/Mill City Festival |                     |           | \$7,000 | Funds to provide security and bandstand for the festival.  |
| 510208                        | New Thalian Players<br>Theatre in the Park                       |                     |           | \$5,000 | Funds to provide outdoor summer entertainment at Veteran's Park.   |
| 510308                        | Open Doors Manchester<br>Art Trolley                             |                     |           | \$3,000 | Provide for art trolley services during Open Doors Manchester. Provide free trolley services to 5,500 individuals.   |

## Department

| Project # | Project Name   | Federal | State     | Other    | Notes  |
|-----------|--|---------|-----------|----------|--|
| 510408    | Palace Theatre<br>Operations                                     |         |           | \$75,000 | Arts Fund<br><br>Funding to supplement private donations raised to support the operation of the historic Palace Theatre.   |
| 510508    | Parks, Recreation & Cemetery<br>Project Greenstreets (Donations) |         |           | \$12,383 | Donations; Also Funded in Table 2 & 3<br><br>A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards. |
| 510608    | Parks, Recreation & Cemetery<br>Rockingham Recreational Trail    |         | \$320,000 |          | Also Funded in Table 3<br><br>Construction of pedestrian box culvert underneath Peabody Avenue to re-establish continuity from Tarrytown Road to Lake Massabesic providing connection to the east/west trail.                                    |
| 510708    | The Acting Loft<br>Off The Streets & Onto The Stage              |         |           | \$7,000  | Arts Fund<br><br>Provide after school and full time summer performing arts programs to at risk youth. 30 youths will be served.  |

## Housing and Community Development

|        |   |  |  |           |   |
|--------|---|--|--|-----------|---|
| 610008 | Families In Transition<br>Spruce Street Transitional Housing Program  |  |  | \$15,000  | AHTF<br><br>Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.                          |
| 610108 | Planning & Community Development<br>Housing Initiatives               |  |  | \$100,000 | AHTF; Also Funded in Table 2<br><br>Funding to provide additional affordable housing units through new construction or rehabilitation of existing housing stock |
| 610208 | Planning & Community Development<br>Neighborhood Pride - Cleanstreets |  |  | \$5,000   | Private Funds; Also Funded in Table 2 & 3<br><br>Funding of youth employment program designed to keep the City's neighborhoods and streets clean.               |

**Department**  
**Project # Project Name**  
**Transportation and the Environment**

**Federal State Other Notes**

|        |  |  |          |  |                        |
|--------|--|--|----------|--|------------------------|
| 710008 | Highway Department<br>Annual Bridge Rehab. Program | Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration that involve higher costs in the future. | \$96,000 |  | Also Funded in Table 3 |
|--------|--|--|----------|--|------------------------|

**Planning & Community Development**

|        |  |   |  |  |    |
|--------|--|---|--|--|----|
| 710108 | Downtown - South Infrastructure Design | Improvements to roads, parking, sidewalks and utilities in the Gaslight District and South Elm Street. Infrastructure improvements will assist in major redevelopment efforts in the South Downtown in accordance with the latest plan by Hillier Architecture. |  |  | ** |
|--------|--|---|--|--|----|

**Transit Authority**

|        |                          |   |           |          |                               |
|--------|--------------------------|---|-----------|----------|-------------------------------|
| 710208 | Heavy-Duty Transit Buses | Purchase of three 30-foot heavy-duty low-floor wheelchair accessible transit buses. | \$780,000 | \$97,500 | Refer to MEER For Local Share |
|--------|--------------------------|---|-----------|----------|-------------------------------|

3/29/2007

\* Arts Fund - \$92,800

\*\* Estimated cost of \$150,000 for the Downtown - South Infrastructure Design - To be funded through 610706 Planning Studies Implementation.

**\$14,530,000 \$2,376,828 \$582,683**



# Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

| Department                          |                      | FY 2008 Recommended   |          |         |                        |
|-------------------------------------|----------------------|---|----------|---------|------------------------|
| Project #                           | Project Name         | Description   | CDBG     | ESG     | HOME Notes             |
| <b>Health and Human Services</b>    |                      |   |          |         |                        |
| <b>Boys &amp; Girls Club</b>        |                      |   |          |         |                        |
| 211008                              | After School Program | Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.   | \$20,000 |         | Also Funded in Table 3 |
| <b>Child &amp; Family Services</b>  |                      |   |          |         |                        |
| <b>Home Care/Homemaker Services</b> |                      |   |          |         |                        |
| 211108                              |                      | Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.   | \$15,000 |         | Also Funded in Table 3 |
| <b>Child &amp; Family Services</b>  |                      |   |          |         |                        |
| <b>Runaway &amp; Homeless Youth</b> |                      |   |          |         |                        |
| 211208                              |                      | Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 175 homeless or at-risk youth will be served.  | \$3,632  | \$9,768 |                        |
| <b>Child Health Services</b>        |                      |   |          |         |                        |
| <b>Capital Improvements</b>         |                      |   |          |         |                        |
| 211308                              |                      | Funds to address capital needs for the expansion of the facility.   | \$75,000 |         | Loan/Grant             |
| <b>Child Health Services</b>        |                      |   |          |         |                        |
| <b>Child Health Services</b>        |                      |   |          |         |                        |
| 211408                              |                      | Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.   | \$44,000 |         | Also Funded in Table 3 |
| <b>City Year</b>                    |                      |   |          |         |                        |
| <b>Hillside Middle School Team</b>  |                      |   |          |         |                        |
| 211508                              |                      | Funding to support 6 Americorps members who will operate innovative in school and after school programs including mentoring, literacy and diversity workshops. A minimum of 850 at-risk middle school youth across the City to be served. | \$10,000 |         | Also Funded in Table 3 |

| Project # | Department<br>Project Name   | Description   | CDBG     | ESG | HOME | Notes |
|-----------|--|---|----------|-----|------|-------|
| 211608    | <b>Court Appointed Special Advocates</b><br>Support to Abused & Neglected Children | Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.  | \$13,000 |     |      |       |
| 211708    | <b>Girls Inc.</b><br>Girls Center Program  | Funds for staff salaries and supplies for after-school/ prevention programs. 200 youth will be served.  | \$15,000 |     |      |       |
| 211808    | <b>Granite State Federation for Families</b><br>Family to Family Support           | Program funding to families who have children with emotional and/or behavioral disturbances. 25 families will be provided with direct services.   | \$10,000 |     |      |       |
| 211908    | <b>Health Department</b><br>Center City Disease Prevention                         | Provision of a variety of healthcare services to improve the health of Center City residents and decrease the number of school days missed due to asthma, other illnesses, etc. A minimum of 900 individuals to be served.  | \$15,000 |     |      |       |
| 212008    | <b>Health Department</b><br>Children's Health & Nutrition Program                  | Funding for programming in the school system to combat the increasing epidemic of childhood obesity. The program will provide services to a minimum of 4500 children in income eligible census tracts.  | \$20,000 |     |      |       |
| 212108    | <b>Health Department</b><br>Community Oral Health Collaborative                    | Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, Poisson Dental Clinic, VNA Child Care as well as local dentists to provide services to needy children. A minimum of 20 income eligible children will be served. | \$20,000 |     |      |       |
| 212208    | <b>Home Health &amp; Hospice Care</b><br>Indigent Care                             | Provide services to those suffering from acute, chronic, or terminal illness and needing care in the home setting.  | \$5,000  |     |      |       |

| Project # | Department<br>Project Name  | Description   | CDBG     | ESG | HOME | Notes                  |
|-----------|---|---|----------|-----|------|------------------------|
| 212308    | <b>Makin' It Happen</b><br>Overhead Expenses  | Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.      | \$8,000  |     |      |                        |
| 212408    | <b>Manchester Community Health Center</b><br>Pharmaceutical Program - Medications         | Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.                 | \$44,000 |     |      |                        |
| 212508    | <b>Manchester Community Health Center</b><br>Pharmaceutical Program - Program Coordinator | Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.  | \$13,800 |     |      |                        |
| 212608    | <b>NH Minority Health Coalition</b><br>Bright Start Home Visiting Program                 | Provide home visiting health education services to at-risk, linguistically isolated, pregnant and parenting women and families from minority communities. 30 women and their families will be served. | \$19,000 |     |      |                        |
| 212708    | <b>Planning &amp; Community Development</b><br>New Citizen Assimilation Initiatives       | Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community.   | \$50,000 |     |      | **                     |
| 212808    | <b>Salvation Army</b><br>Kids Café  | Full-time position devoted to expanding and strengthening services to City youth attending Kids Café. Provide services to 500 youth ages 11-19.   | \$21,300 |     |      |                        |
| 212908    | <b>St. Joseph Community Services</b><br>Elder Nutrition Programs                          | Provision of 103,000 meals to homebound elderly and disabled individuals.   | \$10,000 |     |      | Also Funded in Table 3 |

| Department                           |   | FY 2008 Recommended  |           |     |      | Notes                      |
|--------------------------------------|---|--|-----------|-----|------|----------------------------|
| Project #                            | Project Name                            | Description  | CDBG      | ESG | HOME |                            |
| Visiting Nurse Association           |   |  |           |     |      |                            |
| 213008                               | VNA Child Care & Family Resource Center | Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.  | \$20,000  |     |      | Also Funded in Table 3     |
| YMCA                                 |   |  |           |     |      |                            |
| 213108                               | Youth Opportunities Unlimited           | Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 105 youths will participate in the program.   | \$20,000  |     |      |                            |
| Education                            |   |  |           |     |      |                            |
| Manchester Community Resource Center |   |  |           |     |      |                            |
| 310208                               | Workforce Development                   | Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as partner with several community organizations. | \$65,000  |     |      |                            |
| Recreation and Leisure               |   |  |           |     |      |                            |
| Manchester Housing & Redevelopment   |   |  |           |     |      |                            |
| 510808                               | Youth Recreation Program                | Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.   | \$60,000  |     |      |                            |
| Parks, Recreation & Cemetery         |   |  |           |     |      |                            |
| 510908                               | Fun In The Sun                          | Organized summer recreation and enrichment program providing services to 850 inner-city youth.   | \$33,000  |     |      | Also Funded in Table 3     |
| Parks, Recreation & Cemetery         |   |  |           |     |      |                            |
| 511008                               | Martineau Park                          | Funding for improvements to Martineau Park including but not limited to a playground, new site furnishings, landscaping, lighting and walkways.  | \$160,000 |     |      |                            |
| Parks, Recreation & Cemetery         |   |  |           |     |      |                            |
| 510508                               | Project Greenstreets (CDBG)             | A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.  | \$14,860  |     |      | Also Funded in Table 1 & 3 |

| Project #                                | Department<br>Project Name  | Description  | CDBG     | ESG      | HOME      | Notes |
|--|---|--|----------|----------|-----------|-------|
| 511108                                   | Parks, Recreation & Cemetery<br>Youth Recreation Activity                 | Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.   | \$90,000 |          |           |       |
| <b>Housing and Community Development</b> |   |  |          |          |           |       |
| 610308                                   | Amoskeag Business Incubator<br>Amoskeag Business Incubator Program        | Funding to provide staff support for the continued administration of the Business Incubator resulting in additional investment and new jobs. Space and technical assistance provided to 14 small businesses. | \$10,000 |          |           |       |
| 610408                                   | Building Department<br>Concentrated Code Enforcement                      | Continuation of code enforcement program created to stabilize and improve conditions increasing the rental housing opportunities in low/moderate income areas.   | \$43,400 |          |           |       |
| 610508                                   | Helping Hands<br>Emergency Transitional Housing                           | Operational support of facility which provides transitional housing and supportive services to 120 men.  |          | \$10,600 |           |       |
| 610608                                   | Manchester Emergency Housing<br>Capital Improvements                      | Funding for building improvements that are necessary to bring the MEH homeless shelter into compliance with life - safety codes.   | \$20,000 |          |           |       |
| 610708                                   | Manchester Emergency Housing<br>Operational Reimbursement                 | Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.   |          | \$8,000  |           |       |
| 610808                                   | Neighborworks Greater Manchester<br>Downpayment & Closing Cost Assistance | Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.   |          |          | \$150,000 |       |

| Project # | Department<br>Project Name   | Description  | CDBG     | ESG      | HOME     | Notes   |
|-----------|--|--|----------|----------|----------|---|
| 610908    | <b>Neighborhoods Greater Manchester</b><br>Neighborhood Homeownership Center     | Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide services to 800 individuals. |          |          | \$50,000 |   |
| 611008    | <b>Neighborhoods Greater Manchester</b><br>West Granite Gateway Project          | Funding for the acquisition and demolition of targeted properties in neighborhoods surrounding the west Granite, Douglas, Barr and West Streets area.  |          |          | \$72,623 | Refer to Housing Initiatives for Additional Funding |
| 611108    | <b>New Hampshire Legal Assistance</b><br>NH-LA Fair Housing/Tenant Rights        | Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated. Also seminars on issues of assimilation of new citizens will be developed.                  | \$12,800 |          |          |   |
| 611208    | <b>New Horizons</b><br>Operational Expenses                                      | Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.   |          | \$15,000 |          |   |
| 611308    | <b>New Horizons</b><br>Shelter Staffing  | Operational support to pay staff for the two shelter sites. 200 men and women will be served.  |          | \$8,160  |          |   |
| 611408    | <b>NH Community Loan Fund/MicroCredit</b><br>Manchester Micro Enterprise Program | Funding to operate peer lending program. Technical assistance provided to micro-enterprises (5 or less employees including the owner).   | \$8,000  |          |          |   |
| 611508    | <b>NH Small Business Development</b><br>Small Business Management Counseling     | Provide self employment training to 25 low income clients. Training's to include budgeting and financial management.   | \$10,000 |          |          |   |

| Project # | Department<br>Project Name   | Description   | CDBG      | ESG      | HOME      | Notes                      |
|-----------|--|---|-----------|----------|-----------|----------------------------|
| 610108    | Planning & Community Development<br>Housing Initiatives                      | Funding to increase the supply of decent, safe and affordable housing units through new construction or rehabilitation of existing housing stock                          | \$150,000 | \$2,200  | \$432,865 | * Also Funded in Table 1   |
| 611608    | Planning & Community Development<br>Neighborhood Pride - Business Incentives | Neighborhood business loan program designed to create employment opportunities for low and moderate income individuals.   | \$150,000 |          |           |                            |
| 610208    | Planning & Community Development<br>Neighborhood Pride - Cleanstreets        | Funding of youth employment program designed to keep the City's neighborhoods and streets clean.  | \$75,000  |          |           | Also Funded in Table 1 & 3 |
| 611708    | The Way Home<br>Homeless Intervention/Prevention                             | Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served. |           | \$16,300 |           |                            |
| 611808    | The Way Home<br>Tenant Assistance  | Provision of funds for security deposits required to assist 77 low-income households obtain safe and affordable housing.  |           |          | \$60,000  |                            |
| 611908    | YWCA<br>Emily's Place Operations   | Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.  |           | \$12,000 |           |                            |

**Transportation and the Environment**

|        |   |   |           |  |  |  |
|--------|---|---|-----------|--|--|--|
| 710308 | Highway Department<br>Annual CDBG Street Reconstruction Program | Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas. | \$400,000 |  |  |  |
|--------|---|---|-----------|--|--|--|

| Project #                   | Department<br>Project Name   | Description   | CDBG        | ESG      | HOME      | Notes |
|-----------------------------|--|---|-------------|----------|-----------|-------|
| 710408                      | Highway Department<br>Infrastructure ADA Access Improvements         | Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee and departmental staff, allowing for universal access. | \$50,000    |          |           |       |
| 710508                      | Highway Department<br>School Sidewalk Program                        | Construction, reconstruction of selected school sidewalk areas throughout the City.   | \$50,000    |          |           |       |
| <b>Community Management</b> |  |   |             |          |           |       |
| 810008                      | Planning & Community Development<br>ADA Compliance                   | Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.   | \$75,000    |          |           |       |
| 810108                      | Planning & Community Development<br>Community Development Initiative | Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs   | \$10,000    |          |           |       |
| 810208                      | Planning & Community Development<br>Planning Administration          | Funding of CIP staff/expenses for administration of CIP program.  | \$235,000   |          | \$52,000  |       |
| 3/29/2007                   |  |   | \$2,193,792 | \$82,028 | \$817,488 |       |

\* The following projects will be considered for funding through Housing Initiatives: Way Home - Housing Rehab/Lead Hazard Control; Stella Arms Apartments; Energy Efficiency Program; and other projects as may develop.

\*\* The following projects will be considered for funding through New Citizens Assimilation: Southern NH Area Health Education - Legal Interpretation Training; Southern NH Services - Hispanic Assimilation Support; Southern Sudan Community of NH - Legal Education Initiative; and other immigrant/refugee priorities as may develop.



## Table 3 - City Cash

| Department                |                                     | FY 2008   |             | Notes                  |
|---------------------------|-------------------------------------|---|-------------|------------------------|
| Project #                 | Project Name:                       | Description   | Recommended |                        |
| Health and Human Services |                                     |   |             |                        |
| 213208                    | American Red Cross                  |   |             |                        |
|                           | Local Emergency Services            | Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.   | \$11,000    |                        |
| 213308                    | Big Brothers Big Sisters            |   |             |                        |
|                           | Support for Read To Succeed Program | Literary mentoring program for youths ages K4-Grade 3 in the Manchester School District. Provision of services to 50 kids.  | \$5,000     |                        |
| 211008                    | Boys & Girls Club                   |   |             |                        |
|                           | After School Program                | Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.   | \$20,000    | Also Funded in Table 2 |
| 211108                    | Child & Family Services             |   |             |                        |
|                           | Home Care/Homemaker Services        | Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.   | \$15,000    | Also Funded in Table 2 |
| 211408                    | Child Health Services               |   |             |                        |
|                           | Child Health Services               | Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.   | \$75,000    | Also Funded in Table 2 |
| 211508                    | City Year                           |   |             |                        |
|                           | Hillside Middle School Team         | Funding to support 6 Americorps members who will operate innovative in school and after school programs including mentoring, literacy and diversity workshops. A minimum of 850 at-risk middle school youth across the City to be served. | \$10,000    | Also Funded in Table 2 |

| Department                        |   | FY 2008  |             | Notes                  |
|-----------------------------------|---|--|-------------|------------------------|
| Project #                         | Project Name:                           | Description  | Recommended |                        |
|                                   |   |  |             |                        |
| Office of Youth Services          |   |  |             |                        |
| 213408                            | Wrap for Youth Resiliency Project       | Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC, 100 youth will be served.. | \$126,929   |                        |
| Southern New Hampshire Services   |   |  |             |                        |
| 213508                            | Info Bank                               | Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.   | \$10,000    |                        |
| Southern New Hampshire Services   |   |  |             |                        |
| 213608                            | Voluntary Action Center                 | Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.  | \$10,800    |                        |
| St. Joseph Community Services     |   |  |             |                        |
| 212908                            | Elder Nutrition Programs                | Provision of 100,000 meals to homebound elderly and disabled individuals.  | \$20,700    | Also Funded in Table 2 |
| Visiting Nurse Association        |   |  |             |                        |
| 213008                            | VNA Child Care & Family Resource Center | Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.  | \$20,000    | Also Funded in Table 2 |
| Public Safety                     |   |  |             |                        |
| MPD/MHD for Weed & Seed Committee |   |  |             |                        |
| 411608                            | Weed N' Seed                            | Operational funding for two positions to collaborate with Federal, State and local agencies, organizations and individuals to combat violent crime, drug abuse, and gang activity in specific areas of Manchester.                                     | \$110,000   |                        |
| Recreation and Leisure            |   |  |             |                        |
| Intown Manchester                 |   |  |             |                        |
| 510008                            | Summer Concerts                         | Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.  | \$20,000    | Also Funded in Table 1 |

| Project # | Project Name:   | Description   | Recommended | Notes                      |
|-----------|---|---|-------------|----------------------------|
| 510908    | Parks, Recreation & Cemetery<br>Fun in the Sun/Special Sports | Organized summer recreation and enrichment program providing services to 850 inner-city youth.  | \$60,000    | Also Funded in Table 2     |
| 511208    | Parks, Recreation & Cemetery<br>Hazard Tree Removal           | Removal and pruning of hazardous trees along city streets, within City parks and other City owned lands.  | \$20,000    |                            |
| 511308    | Parks, Recreation & Cemetery<br>Millyard Maintenance          | Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.  | \$20,000    |                            |
| 511408    | Parks, Recreation & Cemetery<br>Park Improvement Program      | This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.   | \$65,000    |                            |
| 510508    | Parks, Recreation & Cemetery<br>Project Greenstreets (Cash)   | A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards. | \$10,000    | Also Funded in Table 1 & 2 |
| 510608    | Parks, Recreation & Cemetery<br>Rockingham Recreational Trail | Construction of pedestrian box culvert underneath Peabody Avenue to re-establish continuity from Tarrytown Road to Lake Massabesic providing connection to the east/west trail.                     | \$80,000    | Also Funded in Table 1     |

**Housing and Community Development**

|        |  |   |          |  |
|--------|--|---|----------|--|
| 612008 | Building Department<br>Dilapidated Building Demolition | Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed. | \$50,000 |  |
|--------|--|---|----------|--|

| Project # | Project Name: | Description | Recommended | Notes |
|-----------|---------------|-------------|-------------|-------|
|-----------|---------------|-------------|-------------|-------|

**Manchester Area Convention & Visitors Bureau**

|        |                               |  |          |  |
|--------|-------------------------------|--|----------|--|
| 612108 | MACVB - Destination Marketing | Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel. | \$80,000 |  |
|--------|-------------------------------|--|----------|--|

**Manchester Economic Development**

|        |                            |   |          |  |
|--------|----------------------------|---|----------|--|
| 612208 | Marketing Program - Year 2 | MEDO is entering Year 2 of the economic development marketing campaign. The second phase of the campaign will include maintenance and upgrades to the City's stand-alone economic development Web site, collateral materials, advertising and other marketing | \$20,000 |  |
|--------|----------------------------|---|----------|--|

**Planning & Community Development**

|        |                                   |  |         |                            |
|--------|-----------------------------------|--|---------|----------------------------|
| 610208 | Neighborhood Pride - Cleanstreets | Funding of youth employment program designed to keep the City's neighborhoods and streets clean. | \$5,000 | Also Funded in Table 1 & 2 |
|--------|-----------------------------------|--|---------|----------------------------|

**Transportation and the Environment****Highway Department**

|        |                                   |   |          |  |
|--------|-----------------------------------|---|----------|--|
| 710608 | Annual Bridge Maintenance Program | Program review, detailed inspections, rating and on-going consultation to ensure continued integrity of the City's bridges. | \$20,000 | Refer to Operating Budget in Future Year |
|--------|-----------------------------------|---|----------|--|

**Highway Department**

|        |                              |   |          |                        |
|--------|------------------------------|---|----------|------------------------|
| 710008 | Annual Bridge Rehab. Program | Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration that involve in higher costs in the future. | \$24,000 | Also Funded in Table 1 |
|--------|------------------------------|---|----------|------------------------|

**Highway Department**

|        |                        |   |           |  |
|--------|------------------------|---|-----------|--|
| 710708 | Annual ROW Maintenance | Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal. | \$500,000 |  |
|--------|------------------------|---|-----------|--|

**Transportation and the Environment****Highway Facilities Division**

|        |                                      |  |           |   |
|--------|--------------------------------------|--|-----------|---|
| 810308 | Hallsville School Structural Repairs | Funding for structural repairs to the roof of Hallsville School. | \$120,000 | * |
|--------|--------------------------------------|--|-----------|---|

| Department |   | FY 2008  |                    | Notes                                    |
|------------|---|--|--------------------|--|
| Project #  | Project Name:   | Description  | Recommended        |  |
| 810408     | Highway Facilities Division<br>Municipal Deferred Maintenance | Funding for Deferred Maintenance Program. Projects identified for FY 08 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings. | \$90,000           | Refer to Operating Budget in Future Year |
| 3/29/2007  |   |  | <b>\$1,618,429</b> |  |

\* Remaining balance of \$369,998.83 from Notre Dame Bridge settlement to be used in addition to Cash allocation.

W

# Table 4 - General Obligation Bonds

| Department |               | FY 2008      |        |
|------------|---------------|--------------|--------|
| Project #: | Project Name: | Description: | Notes: |

Recommended

FY08 Bonding Capacity Utilized in FY07 Multiyear Authorization

3/29/2007

2

# Table 5 - Projects financed through Enterprises, Fees, and Other Dedicated Sources

| Project #                          | Department<br>Project Name:                          | Description   | FY 2008     |  | Notes |
|------------------------------------|--|---|-------------|--|-------|
|                                    |  |   | Recommended |  |       |
| Transportation and the Environment |  |   |             |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 710808                             | Cohas Brook Phase III - Master Plan                  | The development of a Master Plan to construct lateral sewers off the newly constructed Cohas Brook interceptor. The master plan will also recommend interceptor expansion into southeast of the city.                 | \$400,000   |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 710908                             | Construction Cohas Brook Phase II, Contract 3        | Enterprise funding for construction of Contract #3 (Candia Road Pump Station) of the Cohas Interceptor - Phase II.  | \$1,200,000 |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 711008                             | Design & Construction of Incinerator Upgrade at WWTF | The design and construction of an incinerator upgrade at the WWTF. Upgrade will consist of new sludge feed system, repairs to inner and outer shells, new economizer and a wide array of associated mechanical works. | \$3,500,000 |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 711108                             | Design of Aeration Upgrade at WWTF                   | Design of a new fine bubble aeration system for enhanced wastewater treatment.  | \$750,000   |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 711208                             | Design of Grit Chamber Upgrade at WWTF               | Design of upgrades to the WWTF's grit removal system.   | \$750,000   |  |       |
| Highway - EPD                      |  |   |             |  |       |
| 711308                             | Sewer/Pump Station Infrastructure Repair             | Reconstruction of failing sewers and pump stations.   | \$1,500,000 |  |       |

|        |  |  |           |  |
|--------|--|--|-----------|--|
| 711408 | <b>Parking Division (PED)</b><br>Additional Multi Space Meters | Acquisition and installation of 35 multi-space meters. | \$280,000 |  |
|--------|--|--|-----------|--|

|        |   |   |         |  |
|--------|---|---|---------|--|
| 711508 | <b>Parking Division (PED)</b><br>Hartnett Lot Repairs | Funding for routine maintenance to the Hartnett Parking Lot. Maintenance to include filling cracked pavement. | \$5,000 |  |
|--------|---|---|---------|--|

|        |   |   |          |  |
|--------|---|---|----------|--|
| 711608 | <b>Parking Division (PED)</b><br>Victory Garage Ongoing Repairs | Miscellaneous repairs to Victory Garage including bird control, stair tower repairs, concrete repair and elevator repair/replacement. | \$95,000 |  |
|--------|---|---|----------|--|

|        |   |  |           |  |
|--------|---|--|-----------|--|
| 711708 | <b>Parking Division (PED)</b><br>Victory Garage Revenue Control Equipment | Replacement of garage revenue control equipment. | \$250,000 |  |
|--------|---|--|-----------|--|

|        |   |   |          |  |
|--------|---|---|----------|--|
| 711808 | <b>Water Works</b><br>281 Lincoln Street Improvements | Rehabilitation of building, roof, steps, exterior doors, pipe yard and installation of energy saving devices. | \$55,000 |  |
|--------|---|---|----------|--|

|        |   |  |           |  |
|--------|---|--|-----------|--|
| 711908 | <b>Water Works</b><br>Cleaning & Lining CIP | Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality. | \$583,000 |  |
|--------|---|--|-----------|--|



| Project # | Department<br>Project Name:                          | Description  | FY 2008     |       |
|-----------|--|--|-------------|-------|
|           |  |  | Recommended | Notes |
| 712008    | Water Works<br>Connect Dead End Mains                | In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system. | \$70,000    |       |
| 712108    | Water Works<br>Domestic Service Relay                | Enterprise funding for the replacement of domestic water services which are in need of upgrading to meet customer demand.  | \$11,000    |       |
| 712208    | Water Works<br>Fire Service Relay                    | Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.   | \$16,000    |       |
| 712308    | Water Works<br>Goffstown Tank High Service           | Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.  | \$5,000     |       |
| 712408    | Water Works<br>Hackett Hill Road Tank X-High Service | Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.  | \$1,725,000 |       |
| 712508    | Water Works<br>High Station Improvements             | Replacement of inefficient heating system at the 1890 former High Pressure Pump Station.   | \$20,000    |       |



Department  
Project Name:

Project #

Description

Recommended

Notes

FY 2008

Water Works

713208 Relay Unlined CIP

Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.

\$637,000

Water Works

713308 Remote Radio Reading System

Installation of approximately 2700 meters with remote radio leads.

\$203,000

3/29/2007

\$12,561,500

2

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2008 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and
- WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and
- WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

- 1) That all Incremental Meals and Rooms Tax Revenue received by the City in Fiscal Year 2008 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

Resolved, that this Resolution shall take effect upon its passage.

City of Manchester  
New Hampshire

In the year Two Thousand and Seven

A RESOLUTION

“A Resolution appropriating to the Central Business Service District the sum of \$244,000 from Central Business Service District Funds for Fiscal Year 2008.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Forty Four Thousand Dollars (\$244,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for Fiscal Year 2008 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses.....\$244,000

TOTAL.....\$244,000

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and
- WHEREAS, the Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and
- WHEREAS, the Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed district, find that a central business service district should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

1. That the recommended boundaries of the district within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;  
thence southerly along Bay Street to Sagamore Street;  
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);  
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;  
thence westerly along Pennacook Street to an alley – Elm Street East Back;  
thence southerly along Elm Street East Back Alley to Blodgett Street;  
thence westerly along Blodgett Street to an alley – Elm Street East Back;  
thence southerly along Elm Street East Back Alley to Brook Street;  
thence easterly along Brook Street to Temple Court;  
thence southerly along Temple Court to Harrison Street;  
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street (the "Sears Building" so-called);  
thence southerly along the rear of the building at 1415 Elm Street (the "Sears Building" so-called) to Prospect Street;  
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;  
thence continuing southerly along an alley – North Church Street to Orange Street;

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Continuation of the Central Business Service District."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence easterly along Orange Street to Chestnut Street;  
thence southerly along Chestnut Street to Bridge Street;  
thence easterly along Bridge Street to Pine Street;  
thence southerly along Pine Street to Manchester Street;  
thence westerly along Manchester Street to Chestnut Street;  
thence southerly along Chestnut Street to Auburn Street;  
thence westerly along Auburn Street to Elm Street;  
thence southerly along Elm Street to the southerly point of property on the west side of Elm Street now or formerly of Allen-Bradely Corp.;  
thence westerly along the property line of said property to the B & M rail line;  
thence continuing westerly across property of the City of Manchester to the Merrimack River;  
thence northerly along the Merrimack River to the Amoskeag Dam;  
thence easterly from the Amoskeag Dam on a line extending to River Road;  
thence northerly along River Road to West North Street; said point also being the point of beginning.

That the district is to include all properties within the described boundaries.

2. That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
3. That services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board.
4. That the special district assessment for Fiscal Year 2008 be established at \$.3643 per thousand dollars of assessed value of each property assessed within the district.
5. That the special district assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi unit condominium properties).

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Nine Hundred Dollars (\$5,900) for the FY2007 CIP 210207 Immunization Services.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept additional grant funds from the State of New Hampshire Department of Health and Human Services to implement immunization services in Manchester;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By increasing:**

FY2007 CIP 210207 – Immunization Services - \$5,900 State  
(from \$82,500 to \$88,400)

Resolved, that this Resolution shall take effect upon its passage.

5



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the FY2007 CIP 210607 School Based Dental Services."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept additional grant funds from the State of New Hampshire Department of Health and Human Services to implement school based dental services in Manchester;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By increasing:**

FY2007 CIP 210207 – School Based Dental Services - \$5,000 State  
(from \$15,000 to \$20,000)

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Seven Hundred and One Dollars (\$5,701) for the FY2007 CIP 210707 STD Clinical and DIS Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept additional grant funds from the State of New Hampshire Department of Health and Human Services to implement services for individuals in Manchester who have been in contact with or at risk of being exposed to sexually transmitted diseases;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By increasing:**

FY2007 CIP 210707 – STD Clinical and DIS Program - \$5,701 State  
(from \$78,116 to \$83,817)

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the FY2007 CIP 211107 Substance Abuse Treatment Service Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and


WHEREAS, the Board of Mayor and Aldermen wishes to accept additional grant funds in the amount of \$5,000 from the State of New Hampshire Department of Health and Human Services in an effort to prevent alcohol and drug abuse among City youth;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By increasing:**

FY2007 CIP 211107 – Substance Abuse Treatment Services Program - \$5,000 State  
(from \$40,000 to \$45,000)

Resolved, that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Forty Thousand Dollars (\$40,000) for the FY2007 CIP 214307 Girls Inc. Facility Improvement Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 2 contains all sources of Community Development Block Grant, Emergency Shelter Grant, and Home funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to provide funding assistance in the form of a repayable loan to Girls Inc. for the purpose of improvements to their facility;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 214307 – Girls Inc. Facility Improvement Project - \$40,000 CDBG/PI

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Two Thousand Three Hundred Dollars (\$2,300) for the FY2007 CIP 214407 Senior Wellness Funding Initiative Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds in the amount of \$2,300 from the State of New Hampshire Health & Human Services for the continuation of the Senior Wellness program;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 214407 – Senior Wellness Funding Initiative Program - \$2,300 State

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Seven Thousand Dollars (\$7,000) for the FY2007 CIP 412307 Mayor’s Youth Advisory Council High School Dropout Reduction Project.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to utilize a Bean Foundation Grant in the amount of \$7,000 for a program designed to reduce the incidence of high school dropouts;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 412307 – Mayor’s Youth Advisory Council Dropout Reduction Project - \$7,000 Other

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY 2007 Community Improvement Program, authorizing and appropriating funds in the amount of Six Thousand Five Hundred Thirty Four Dollars (\$6,534) for the FY2007 CIP 412407 Public Safety Interoperability Portable Radios Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds in the amount of \$6,534 from the State of New Hampshire Department of Safety for the purpose of programming the Fire and Police Department's Interoperability Portable Radios;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 412407 – Public Safety Interoperability Portable Radios Program- \$6,534 State

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

“Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Thirty Thousand Dollars (\$130,000) for the 2007 CIP 511407 Black Brook Dam Removal Engineering (Watershed Restoration) Project.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of Federal, State & Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept funding from a Federal Environmental Grant of \$105,000 distributed through the State of New Hampshire Department of Environmental Services and a State Conservation Commission Grant of \$25,000 for the removal of the dam and restoration of Black Brook to its original condition; and

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By increasing:**

FY2007 CIP 511407 – Black Brook Dam Removal Engineering (Watershed Restoration) Project -  
\$130,000 State/Federal  
From \$40,000 (\$40,000 Bond) to \$170,000 (\$40,000 Bond; \$105,000 Federal; and \$25,000 State)

Resolved, that this Resolution shall take effect upon its passage.

5



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Ten Thousand Dollars (\$10,000) for the 2007 CIP 511807 Recreational Improvements Fund Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to continue with a program for the carrying out of minor park improvements funded through revenues generated from vending machines located in City Recreational Facilities;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 511807 – Recreational Improvements Fund Project - \$10,000 Other

Resolved, that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY2007 Community Improvement Program, authorizing and appropriating funds in the amount of Five Thousand Dollars (\$5,000) for the 2007 CIP 511907 Preservation of the City of Manchester's Cemetery Records Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept funds in the amount of \$5,000 to be used for the preservation of the City's Cemetery Records;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

**By adding:**

FY2007 CIP 511907 – Preservation of the City of Manchester's Cemetery Records - \$5,000 Other

Resolved, that this Resolution shall take effect upon its passage.

5

# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Amending the FY2007 Community Improvement Program authorizing and appropriating funds in the amount of Four Hundred Thousand Dollars (\$400,000) for the FY2007 CIP 610407 Housing Rehab/Lead Hazard Control Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2007 CIP as contained in the 2007 CIP budgets; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to provide funding in the amount of \$400,000 required as match to the recently received HUD Lead Hazard Reduction Demonstration Grant; and


WHEREAS, existing funds in at least that amount are available from Affordable Housing Trust Funds;

NOW, THEREFORE, be it resolved that the 2007 CIP be amended as follows:

- 1) **By decreasing:**  
Affordable Housing Trust Fund - \$400,000
- 2) **By increasing:**  
FY2007 CIP 610407 – Housing Rehab./Lead Hazard Control Program - \$400,000 Other  
(Affordable Housing Trust Funds)

From \$2,102,344.42 (\$91,882 AHTF; \$127,387.42 HOME; \$75,000 CDBG; 1,800,000 HUD Lead Hazard Reduction; \$8,075 CDBG PI) to \$2,502,344.42 (\$491,882 AHTF; \$127,387.42 HOME; \$75,000 CDBG; 1,800,000 HUD Lead Hazard Reduction; \$8,075 CDBG PI)

Resolved, that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Seven*

## A RESOLUTION

"Authorizing the Finance Officer to effect a transfer of Nine Thousand Dollars (\$9,000) from Contingency to Human Resources – Unemployment Compensation"

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the Finance Officer be and is hereby directed to effect a transfer from Contingency Adjustment as follows:

|                           |                                |
|---------------------------|--------------------------------|
| Unemployment Compensation | Account 1900C10260.....\$9,000 |
|---------------------------|--------------------------------|

Resolved, that this resolution shall take effect upon its passage.

For "unemployment compensation"

5

# CIP BUDGET AUTHORIZATION

CIP #: 210207 Project Year: 2007 CIP Resolution: 6/12/2006  
 Title: Immunization Services Amending Resolution: 4/3/2007  
 Administering Department: Health Department Revision: 1

Project Description: Program to promote childhood immunizations and improve immunization rates.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 07/01/07 |
| 2 | Program Completion | 06/30/08 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 6/30/2008

## Line Item Budget

|                        | STATE              |               |               | TOTAL              |
|------------------------|--------------------|---------------|---------------|--------------------|
| Salaries and Wages     | \$62,626.00        | \$0.00        | \$0.00        | \$62,626.00        |
| Fringes                | \$20,667.00        | \$0.00        | \$0.00        | \$20,667.00        |
| Design/Engineering     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Planning               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Consultant Fees        | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Admin     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Land Acquisition       | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Equipment              | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Overhead               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Contracts | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Other                  | \$5,107.00         | \$0.00        | \$0.00        | \$5,107.00         |
| <b>TOTAL</b>           | <b>\$88,400.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$88,400.00</b> |

## Revisions

1. Budget increased from \$82,500 to \$88,400 due to the receipt of additional grant funds.

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 210607 Project Year: 2007 CIP Resolution: 6/12/2006  
 Title: School Based Dental Services Amending Resolution: 4/3/2007  
 Administering Department: Health Department Revision: 1

Project Description: Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 07/01/07 |
| 2 | Program Completion | 06/30/08 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 6/30/2008

## Line Item Budget

|                        | STATE              |               |               | TOTAL              |
|------------------------|--------------------|---------------|---------------|--------------------|
| Salaries and Wages     | \$12,842.00        | \$0.00        | \$0.00        | \$12,842.00        |
| Fringes                | \$4,238.00         | \$0.00        | \$0.00        | \$4,238.00         |
| Design/Engineering     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Planning               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Consultant Fees        | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Admin     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Land Acquisition       | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Equipment              | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Overhead               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Contracts | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Other                  | \$2,920.00         | \$0.00        | \$0.00        | \$2,920.00         |
| <b>TOTAL</b>           | <b>\$20,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$20,000.00</b> |

## Revisions

1. Budget increased from \$15,000 to \$20,000 due to the receipt of additional grant funds.

## COMMENTS

6

### CIP BUDGET AUTHORIZATION

CIP #: 210707      Project Year: 2007      CIP Resolution: 6/12/2006  
 Title: STD Clinical & DIS Program      Amending Resolution: 4/3/2007  
 Administering Department: Health Department      Revision: 1

Project Description: Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.

**Federal Grants**      Federal Grant: No      **Environmental**      Review Required: No  
 Grant Executed:                           Completed:                     

#### **Critical Events**

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 07/01/07 |
| 2 | Program Completion | 06/30/08 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 6/30/2008

#### **Line Item Budget**

|                        | STATE              |               |               | TOTAL              |
|------------------------|--------------------|---------------|---------------|--------------------|
| Salaries and Wages     | \$50,651.00        | \$0.00        | \$0.00        | \$50,651.00        |
| Fringes                | \$14,766.00        | \$0.00        | \$0.00        | \$14,766.00        |
| Design/Engineering     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Planning               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Consultant Fees        | \$17,300.00        | \$0.00        | \$0.00        | \$17,300.00        |
| Construction Admin     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Land Acquisition       | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Equipment              | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Overhead               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Contracts | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Other                  | \$1,100.00         | \$0.00        | \$0.00        | \$1,100.00         |
| <b>TOTAL</b>           | <b>\$83,817.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$83,817.00</b> |

#### **Revisions**

1. Budget increased from \$78,116 to \$83,817 due to the receipt of additional grant funds.

#### **COMMENTS**

h

# CIP BUDGET AUTHORIZATION

CIP #: 211107 Project Year: 2007 CIP Resolution: 6/12/2006  
 Title: Substance Abuse Treatment Service Amending Resolution: 4/3/2007  
 Administering Department: Office of Youth Services Revision: #1

Project Description: Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 07/03/06 |
| 2 | Program Completion | 06/30/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 6/30/2007

## Line Item Budget

|                        | STATE              |               |               | TOTAL              |
|------------------------|--------------------|---------------|---------------|--------------------|
| Salaries and Wages     | \$45,000.00        | \$0.00        | \$0.00        | \$45,000.00        |
| Fringes                | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Design/Engineering     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Planning               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Consultant Fees        | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Admin     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Land Acquisition       | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Equipment              | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Overhead               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Contracts | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Other                  | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| <b>TOTAL</b>           | <b>\$45,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$45,000.00</b> |

## Revisions

Revision #1 - budget increased by \$5,000 of State funds (from \$40,000 to \$45,000).

## COMMENTS

Original amount allocated of \$40,000 State funds an additional \$5,000 received.



# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 03/21/07 |
| 2 | Program Completion | 12/31/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date:

## Line Item Budget

|                        | CDBG/PI            |               |               | TOTAL              |
|------------------------|--------------------|---------------|---------------|--------------------|
| Salaries and Wages     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Fringes                | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Design/Engineering     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Planning               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Consultant Fees        | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Admin     | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Land Acquisition       | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Equipment              | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Overhead               | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Construction Contracts | \$0.00             | \$0.00        | \$0.00        | \$0.00             |
| Other                  | \$40,000.00        | \$0.00        | \$0.00        | \$40,000.00        |
| <b>TOTAL</b>           | <b>\$40,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$40,000.00</b> |

## Revisions

**COMMENTS** \$40,000 funding assistance is in the form of a repayable loan.

h

# CIP BUDGET AUTHORIZATION

CIP #: 214407

Project Year: 2007

CIP Resolution: 6/12/2006

Title: Senior Wellness Funding Initiative Program

Amending Resolution 3/20/2007

Administering Department: Elderly Services

Revision:

Project Description Funds to be used for the senior wellness program.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 3/21/07  |
| 2 | Program Completion | 12/31/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date:

12/31/2007

## Line Item Budget

|                        | STATE             |               |               | TOTAL             |
|------------------------|-------------------|---------------|---------------|-------------------|
| Salaries and Wages     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Fringes                | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Design/Engineering     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Planning               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Consultant Fees        | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Admin     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Land Acquisition       | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Equipment              | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Overhead               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Contracts | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Other                  | \$2,300.00        | \$0.00        | \$0.00        | \$2,300.00        |
| <b>TOTAL</b>           | <b>\$2,300.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$2,300.00</b> |

## Revisions

## COMMENTS

Funds in the amount of \$2,300 received from the State of New Hampshire Health & Human Services.

h

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

## Federal Grants

Federal Grant:

## Environmental

Review Required:

Grant Executed:

Completed:

## Critical Events

|   |                    |                                       |
|---|--------------------|---------------------------------------|
| 1 | Project Initiation | <input type="text" value="03/21/07"/> |
| 2 | Project Completion | <input type="text" value="10/15/07"/> |
| 3 |                    |                                       |
| 4 |                    |                                       |
| 5 |                    |                                       |

Expected Completion Date:

## Line Item Budget

|                        | OTHER  |  |  | TOTAL  |
|------------------------|--|--|--|--|
| Salaries and Wages     | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Fringes                | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Design/Engineering     | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Planning               | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Consultant Fees        | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Construction Admin     | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Land Acquisition       | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Equipment              | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Overhead               | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Construction Contracts | <input type="text" value="\$0.00"/>            | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>            |
| Other                  | <input type="text" value="\$7,000.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$7,000.00"/>        |
| <b>TOTAL</b>           | <b><input type="text" value="\$7,000.00"/></b> | <b><input type="text" value="\$0.00"/></b> | <b><input type="text" value="\$0.00"/></b> | <b><input type="text" value="\$7,000.00"/></b> |

## Revisions

COMMENTS:

h

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution   
 Administering Department:  Revision:

Project Description

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 3/21/07  |
| 2 | Program Completion | 12/31/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date:

## Line Item Budget

|                        | STATE             |               |               | TOTAL             |
|------------------------|-------------------|---------------|---------------|-------------------|
| Salaries and Wages     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Fringes                | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Design/Engineering     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Planning               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Consultant Fees        | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Admin     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Land Acquisition       | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Equipment              | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Overhead               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Contracts | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Other                  | \$6,534.00        | \$0.00        | \$0.00        | \$6,534.00        |
| <b>TOTAL</b>           | <b>\$6,534.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$6,534.00</b> |

## Revisions

## COMMENTS

Funds in the amount of \$6,534 received from the State of New Hampshire Department of Safety.

h

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

## Federal Grants

Federal Grant:  Review Required:   
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Program Initiation | 09/06/06 |
| 2 | Program Completion | 12/31/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date:

## Line Item Budget

|                        | BOND               | FEDERAL             | STATE              | TOTAL               |
|------------------------|--------------------|---------------------|--------------------|---------------------|
| Salaries and Wages     | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Fringes                | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Design/Engineering     | \$40,000.00        | \$0.00              | \$0.00             | \$40,000.00         |
| Planning               | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Consultant Fees        | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Construction Admin     | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Land Acquisition       | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Equipment              | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Overhead               | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Construction Contracts | \$0.00             | \$0.00              | \$0.00             | \$0.00              |
| Other                  | \$0.00             | \$105,000.00        | \$25,000.00        | \$130,000.00        |
| <b>TOTAL</b>           | <b>\$40,000.00</b> | <b>\$105,000.00</b> | <b>\$25,000.00</b> | <b>\$170,000.00</b> |

## Revisions

Revision #1 - increases budget by \$130,000 (\$105,000 Federal and \$25,000 State).

## COMMENTS

Funds in the amount of \$40,000 received from 411303 - S Willow Street FS Reroofing. Department to apply for funding from DES Section 319 Grant 60/40 matching. No funds to be expended until all funding sources are identified. Additional funding received in the amount of \$130,000 (\$105,000 Federal pass through from New Hampshire Department of Environmental Services and \$25,000 from State Conservation Commission Grant).

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## Critical Events

|   |                    |                                       |
|---|--------------------|---------------------------------------|
| 1 | Program Initiation | <input type="text" value="03/21/07"/> |
| 2 | Program Completion | <input type="text" value="12/31/07"/> |
| 3 |                    |                                       |
| 4 |                    |                                       |
| 5 |                    |                                       |

Expected Completion Date:

## Line Item Budget

|                        | OTHER   |  |  | TOTAL   |
|------------------------|---|--|--|---|
| Salaries and Wages     | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Fringes                | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Design/Engineering     | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Planning               | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Consultant Fees        | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Construction Admin     | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Land Acquisition       | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Equipment              | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Overhead               | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Construction Contracts | <input type="text" value="\$0.00"/>             | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>             |
| Other                  | <input type="text" value="\$10,000.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$0.00"/>        | <input type="text" value="\$10,000.00"/>        |
| <b>TOTAL</b>           | <b><input type="text" value="\$10,000.00"/></b> | <b><input type="text" value="\$0.00"/></b> | <b><input type="text" value="\$0.00"/></b> | <b><input type="text" value="\$10,000.00"/></b> |

## Revisions

**COMMENTS**

h

# CIP BUDGET AUTHORIZATION

CIP #: 511907 Project Year: 2007 CIP Resolution: 6/12/2006  
 Title: Preservation of the City of Manchester's Cemetery Records Amending Resolution: 3/20/2007  
 Administering Department: Parks, Recreation & Cemetery Revision:

Project Description: Funds to be used for the preservation of the City's Cemetery Records.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Project Initiation | 03/21/07 |
| 2 | Project Completion | 12/31/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 12/31/2007

## Line Item Budget

|                        | OTHER             |               |               | TOTAL             |
|------------------------|-------------------|---------------|---------------|-------------------|
| Salaries and Wages     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Fringes                | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Design/Engineering     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Planning               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Consultant Fees        | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Admin     | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Land Acquisition       | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Equipment              | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Overhead               | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Construction Contracts | \$0.00            | \$0.00        | \$0.00        | \$0.00            |
| Other                  | \$5,000.00        | \$0.00        | \$0.00        | \$5,000.00        |
| <b>TOTAL</b>           | <b>\$5,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$5,000.00</b> |

## Revisions

**COMMENTS** Funds in the amount of \$5,000 received from the National Endowment For The Humanities.

6

# **CIP BUDGET AUTHORIZATION**

CIP #: **610407** Project Year: **2007** CIP Resolution: **6/12/2006**  
 Title: **Housing Rehab/Lead Hazard Control Program** Amending Resolution: **2/6/2007**  
 Administering Department: **Planning & Community Development** Revision: **#4**

Project Description: Program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.

**Federal Grants** Federal Grant: **Yes** **Environmental** Review Required: **Yes**  
 Grant Executed: **Yes** Completed: **Yes**

## **Critical Events**

|   |                    |         |
|---|--------------------|---------|
| 1 | Program Initiation | 7/03/06 |
| 2 | Program Completion | 3/31/10 |
| 3 |                    |         |
| 4 |                    |         |
| 5 |                    |         |

Expected Completion Date: **3/31/2010**

## **Line Item Budget**

|                        | AHTF                | HOME                | FEDERAL               | TOTAL                 |
|------------------------|---------------------|---------------------|-----------------------|-----------------------|
| Salaries and Wages     | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Fringes                | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Design/Engineering     | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Planning               | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Consultant Fees        | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Construction Admin     | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Land Acquisition       | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Equipment              | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Overhead               | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Construction Contracts | \$0.00              | \$0.00              | \$0.00                | \$0.00                |
| Other                  | \$491,882.00        | \$127,387.42        | \$1,883,075.00        | \$2,502,344.42        |
| <b>TOTAL</b>           | <b>\$491,882.00</b> | <b>\$127,387.42</b> | <b>\$1,883,075.00</b> | <b>\$2,502,344.42</b> |

## **Revisions**

Revision #1 - total budget increased by \$44,269.42 from \$250,000 to \$294,269.42 due to the repayment of loan proceeds (\$16,882) and the transfer of HOME funds (\$27,387) from 612005 Housing Rehabilitation Program.  
 Revision #2 - increases project by adding \$8,075 of CDBG unprogrammed Program Income funds. Revision #3 - total budget increased \$1,800,000 from \$302,344.42 to \$2,102,344.42 due the receipt of HUD Lead Hazard Grant funding.

## **COMMENTS**

Revision #4 - total budget increased by \$400,000 from \$2,102,344.42 to \$2,502,344.42 for matching of lead grant. Federal incudes \$75,000 CDBG, \$8,075 CDBG unprogrammed Program Income funds and \$1,800,000 of HUD Lead Hazard Demonstration Grant funds.

6



# CIP BUDGET AUTHORIZATION

CIP #: 811307 Project Year: 2007 CIP Resolution: 6/12/2006  
 Title: Citywide Revaluation Amending Resolution:   
 Administering Department: Board of Assessors Revision: #1

Project Description: Final phase of the review of all real property in the City necessary to bring citywide assessments to full market value. Completion of revaluation will also put City in compliance with the NH Department of Revenue Administration assigned certification year.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed:  Completed:

## Critical Events

|   |                    |          |
|---|--------------------|----------|
| 1 | Project Initiation | 09/05/06 |
| 2 | Project Completion | 06/30/07 |
| 3 |                    |          |
| 4 |                    |          |
| 5 |                    |          |

Expected Completion Date: 6/30/2007

## Line Item Budget

|                        | CASH                |               |               | TOTAL               |
|------------------------|---------------------|---------------|---------------|---------------------|
| Salaries and Wages     | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Fringes                | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Design/Engineering     | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Planning               | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Consultant Fees        | \$213,000.00        | \$0.00        | \$0.00        | \$213,000.00        |
| Construction Admin     | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Land Acquisition       | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Equipment              | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Overhead               | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Construction Contracts | \$0.00              | \$0.00        | \$0.00        | \$0.00              |
| Other                  | \$15,000.00         | \$0.00        | \$0.00        | \$15,000.00         |
| <b>TOTAL</b>           | <b>\$228,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$228,000.00</b> |

## Revisions

Revision #1 - extends project until 06/30/07.

## COMMENTS

Cash Funds in the amount of \$228,000 transferred from CIP 710205 - Public Works Infrastructure Project.

6